


## Board of County Commissioners

### Memorandum

Date: January 23, 2004

To: Alan Rosenzweig, OMB Director

From: Don Lanham, Grants Program Coordinator 

Subject: Commitment of FY 2004-2005 Community Human Service Partnership Funding

**Issue:**

It is time once again to seek commitment of funding for the FY 2004-2005 Community Human Service Partnership (CHSP) grant program.

**Background:**

This is the eighth year that Leon County has been a partner in the CHSP process. The partnership consists of the County, the City of Tallahassee and the United Way of the Big Bend. CHSP funds were distributed for the first time in FY 1997-1998.

During this process last year, the Board allocated \$610,400 on February 11, 2003, and approved the recommended funding distribution as proposed by the Human Services Grant Review Committee on August 26, 2003. The Board approved the FY 2003-2004 County budget, which included the full CHSP funding, on September 23, 2003.

**Analysis:**

Early commitment of CHSP funds is needed to plan fund distribution before the County budget process begins. The process of allocating FY 2004-2005 funding begins with this earmark. The County's contribution has increased by 22% since the first year of CHSP, with the funding history as follows:

Fiscal Year	Funding Level
2003-2004	\$610,400
2002-2003	\$610,400
2001-2002	\$610,400 <sup>1</sup>
2000-2001	\$663,000
1999-2000	\$508,000
1998-1999	\$508,000
1997-1998 (first year of CHSP)	\$500,000

<sup>1</sup> The decrease from the previous year is actually a redirection of the funds to a position in Volunteer Services that works with the social service agencies typically funded through this program.

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With the exception of the 2003/04 fiscal year CHSP process, requests from agencies have increased each year and have consistently exceeded available dollars. For the 2003-2004 fiscal year, the County allocated \$610,400, the City \$1,043,640 (with \$245,765 of that sum coming from a federal entitlement grant) and United Way of the Big Bend \$2,713,578 for a total allocation of \$4,529,792. Requests and total allocation by fiscal year are as follows:

Fiscal Year	CHSP Agency Requests	CHSP Allocation from all partners
2003-2004	6,440,436	4,529,792
2002-2003	6,735,302	4,367,618
2001-2002	6,792,922	4,285,949
2000-2001	6,273,741	4,149,979
1999-2000	5,844,045	3,988,114
1998-1999	4,216,737	2,721,479
1997-1998 (first year of CHSP)	5,173,950	2,393,676

The 2003/04 requests were down slightly from the previous year but still exceeded the amount actually available by 42%. The primary reason for growth in the program was the increase in requests from individual agencies losing federal and/or state funding or expanding their programs. Some new programs were funded, but that was a relatively small part of the overall budget.

The service organizations funding through this program face fiscal constraints when federal and state funding sources include the requirement to obtain a local funding match. In addition, some federal grants are appropriated on a multi-year basis and after the funding period ends, agencies are expected to secure local funding for program continuation. CHSP is increasingly becoming a major local funding source and County funding of this program needs to remain consistent.

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